

2024-2028 Budget Deliberations

Levy Increase Adjusted for Growth

Budget	2024	2025	2026	2027	2028
Operating Levy Increase %	6.67%	5.20%	4.55%	2.45%	2.62%
Less New Growth	-1.50%	-1.50%	-1.50%	-1.50%	-1.50%
Net Operating Levy Increase %	5.17%	3.70%	3.05%	0.95%	1.12%
Capital Levy Increase %	0.98%	4.08%	1.14%	0.82%	2.51%
Infrastructure Renewal Levy %	2.10%	2.10%	2.10%	2.10%	2.10%
Net Capital Levy Increase %	3.08%	6.18%	3.24%	2.92%	4.61%
Proposed Net Levy Increase %	8.25%	9.89%	6.28%	3.87%	5.73%

Finding Reductions - Strategies Employed to Date

- Reduce expenses and look for efficiencies
- Improve revenue from other sources
 - Pursue alternate revenue sources vs increases on taxpayers
 - Development Charges
 - Full fee recovery for services
 - Full fee recovery including funding future replacement of asset
- Utilization of Reserves

Finding Reductions - Next Steps

- If further cuts needed, Is the decision to:
 - Cancel a program or service
 - Decide not to implement a new program or service
 - Draw further on County Reserves
 - Defer making a decision to a future year, and thus pushing off cost to a future budget

Operating - Further Reductions for Consideration

Item	Cost	Levy % Reduction
Defer Annualization of New Positions	227,464	0.37%
Grey Transit Route Contribution (Owen Sound to Sauble Beach)	41,500	0.07%
Health Care Funding Reserve	260,920	0.42%
Senior Land Planner	114,677	0.18%
Land Division Co-ordinator	78,260	0.13%
Economic Development - Information Assistant	56,733	0.09%
Long Term Care Financial Analyst	98,929	0.16%
Lead Infrastructure, Networks Design Analyst - IT	106,465	0.17%
Environmental Services Manager - T&ES	114,677	0.18%
Total	1,099,625	1.77%

Capital - Further Reductions for Consideration

Item	Cost	Levy % reduction
Museum Expansion Reserve Contribution	150,000	0.24%
Paisley Transportation Shop Backup Generator	135,000	0.22%
Brucelea Haven Mobile Charting	55,000	0.09%
Total	340,000	0.55%

New FTEs Prioritization

Department	1	2	3
Planning	GIS Specialist	Land Division Co-Ordinator	Senior Planner
Economic Development	Information Assistant		
Human Resources	Health, Safety & Wellness Specialist (Funded)		
Corporate Services	Long Term Care Financial Analyst		
Information Technology	Lead Infrastructure & Design Analyst		
Transportation & Environmental Services	Environmental Services Manager		

Revised Levy Increase Adjusted for Growth

Budget	2024	2025	2026	2027	2028
Operating Levy Increase %	4.90%	6.96%	4.65%	2.45%	2.57%
Less New Growth	-1.50%	-1.50%	-1.50%	-1.50%	-1.50%
Net Operating Levy Increase %	3.40%	5.46%	3.15%	0.95%	1.07%
Capital Levy Increase %	0.43%	2.24%	3.34%	2.65%	1.30%
Infrastructure Renewal Levy %	2.10%	2.10%	2.10%	2.10%	2.10%
Net Capital Levy Increase %	2.53%	4.34%	5.54%	4.75%	3.40%
Proposed Net Levy Increase %	5.93%	9.80%	8.69%	5.70%	4.47%